



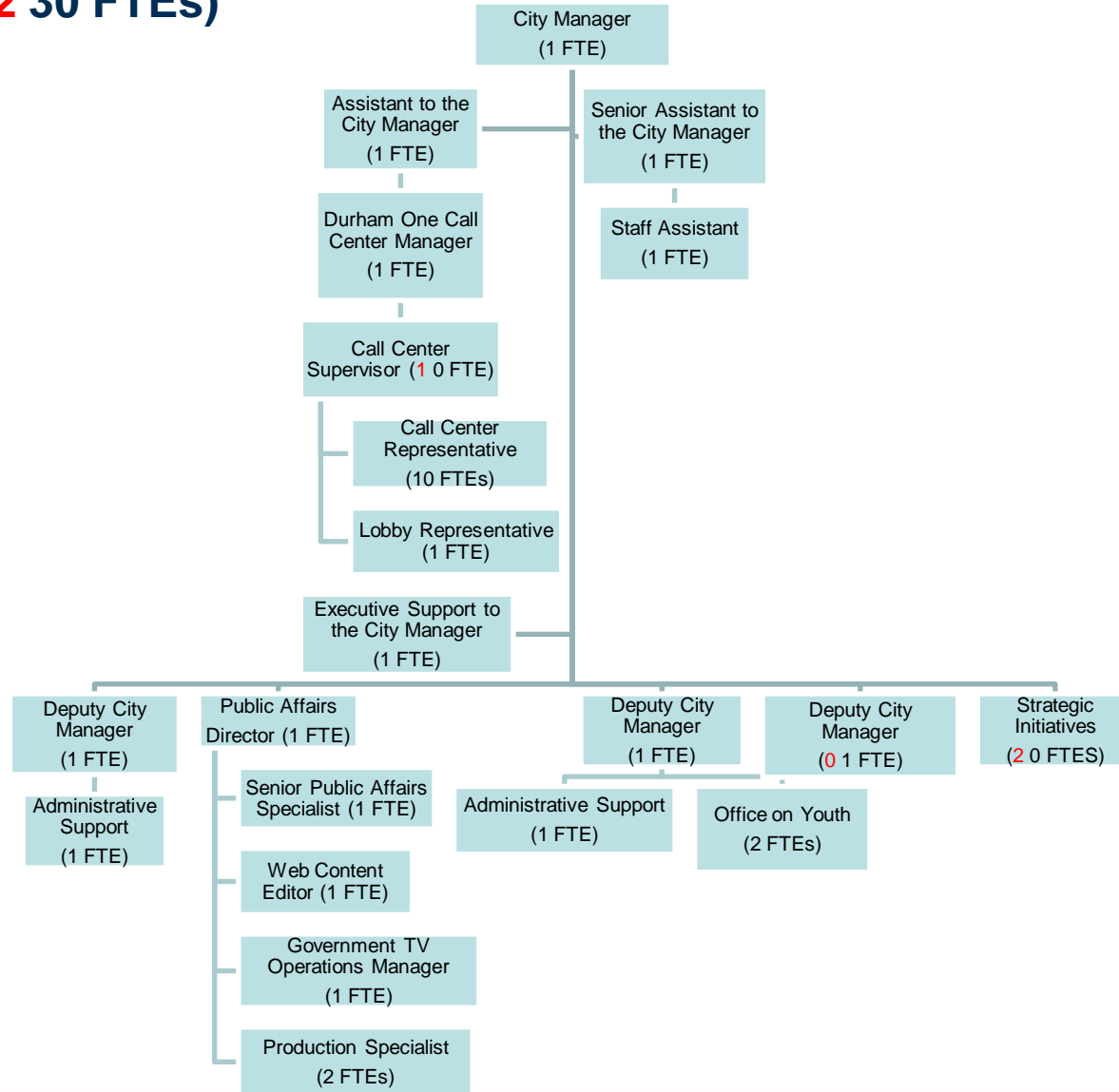
City Manager's Office

Proposed Budget
FY 2009-10



City Manager's Office

(32 30 FTEs)





Program Prioritization

Administration

Provides executive management and oversight to all City departments.

Public Affairs

Directs and supports the City's communications program through media, community and employee relations activities and Government Television & Website Management .

Durham One Call

Provides customer service to citizens, businesses, visitors, and City employees .

Office on Youth

Advocates for and develops strategies to better engage youth throughout the City.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 2,337,844	\$ 2,554,904	\$ 2,545,445	\$ 2,508,165	\$ 2,533,105	-0.9%
Operating	406,193	659,335	657,082	612,095	370,579	-43.8%
Capital	-	1,200	1,200	-	-	-100%
Departmental Appropriations	\$ 2,744,037	\$ 3,215,439	\$ 3,203,727	\$ 3,120,260	\$ 2,903,684	-9.7%
Non-Departmental	\$ 105,689	\$ 46,985	\$ 59,799	\$ 63,694	\$ 46,985	0.0%
Total Appropriations	\$ 2,849,726	\$ 3,262,424	\$ 3,263,526	\$ 3,183,954	\$ 2,950,669	-9.6%
Full Time Equivalents	32	32	32	32	30	-2
Part Time	-	1	1	1	-	-1
Discretionary Revenues	\$ 2,735,859	\$ 3,146,424	\$ 3,147,526	\$ 3,085,954	\$ 2,850,669	-9.4%
Program Revenues	\$ 113,867	\$ 116,000	\$ 116,000	\$ 98,000	\$ 100,000	-13.8%
Total Revenues	\$ 2,849,726	\$ 3,262,424	\$ 3,263,526	\$ 3,183,954	\$ 2,950,669	-9.6%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	-



Operational Impact of Budget Changes

- Move Strategic Initiatives to Budget and Management Services Department.
- Suspend Executive Leadership Institute.
- Reduce RBA mini-grant funding.
- Reduce city-wide advertising.
- Reduce substantially Travel and Training.
- Provide additional operational funds for Teen Center.



FY 10 Performance Measures

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Satisfaction with Durham One Call	85%	85%	90%	88%
% Calls answered within 60 seconds	89%	90%	83%	90%
# of Meetings with partner departments	N/A	N/A	N/A	4
% of infrastructure complaints received by Durham One Call	N/A	.50%	N/A	.50%

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
# Media calls initiated and responded to	859	900	660	660
# Community events and presentations	22	20	15	15
# Contacts with departments for media support or communications needs	500	500	500	500